

Services for the Developmentally Disabled

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY PROGRAM					
Community DD Services	14,298,800	13,493,300	15,068,400	18,753,200	16,698,100
ISSH	21,158,800	21,134,000	21,801,200	22,044,400	21,553,900
Total:	35,457,600	34,627,300	36,869,600	40,797,600	38,252,000
BY FUND CATEGORY					
General	11,423,100	10,081,700	11,693,100	14,521,100	12,621,600
Dedicated	1,949,700	2,153,800	2,116,700	2,490,500	2,379,800
Federal	22,084,800	22,391,800	23,059,800	23,786,000	23,250,600
Total:	35,457,600	34,627,300	36,869,600	40,797,600	38,252,000
Percent Change:		(2.3%)	6.5%	10.7%	3.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	26,926,300	24,908,700	27,030,700	28,919,400	26,977,600
Operating Expenditures	6,517,500	5,896,100	6,122,700	6,671,200	6,509,200
Capital Outlay	0	183,200	0	195,800	74,000
Trustee/Benefit	2,013,800	3,639,300	3,716,200	5,011,200	4,691,200
Total:	35,457,600	34,627,300	36,869,600	40,797,600	38,252,000
Full-Time Positions (FTP)	533.97	529.97	532.97	551.97	531.97

Division Description

COMMUNITY DEVELOPMENTAL DISABILITY SERVICES: The Idaho Developmental Disabilities Services Act authorizes the Department of Health and Welfare to assume the leadership role for planning and arranging community services for children and adults with developmental disabilities; persons who are disabled prior to age 22 due to environmental, genetic, or health factors. Identification, screening and eligibility determination are key responsibilities of the seven regional adult and child developmental programs. Services such as therapy, housing, employment, service coordination, and respite care are contracted to numerous private providers. The regional programs provide monitoring and quality assurance to determine that the consumer has an opportunity for informed choice and that services are implemented in a safe, cost-effective and efficient manner.

IDAHO STATE SCHOOL AND HOSPITAL (ISSH): As part of the statewide developmental disabilities service delivery system, Idaho State School and Hospital in Nampa is a specialized provider of services to the most severely impaired clients in the state. ISSH serves only those clients who have no other placement option due to severe behavior or medical issues.

Community Developmental Disability Services

Analyst: Holland-Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	157.44	6,718,100	15,068,400	157.44	6,718,100	15,068,400
HB 395	0.00	46,700	74,700	0.00	46,700	74,700
8. Early Intervention Services	0.00	730,000	800,000	0.00	730,000	800,000
Omnibus CEC Supplemental	0.00	0	0	0.00	72,300	86,600
FY 2006 Total Appropriation	157.44	7,494,800	15,943,100	157.44	7,567,100	16,029,700
Funds to Match Reappropriations	0.00	0	88,000	0.00	0	88,000
FTP or Fund Adjustment (Non-cognizable)	0.00	0	402,800	0.00	0	402,800
Expenditure Object Transfer	0.00	0	0	0.00	0	0
Reappropriation Transfer Between Prgms	0.00	85,500	85,500	0.00	0	85,500
Transfer to Self-Reliance Program	(1.00)	(7,600)	(14,300)	(1.00)	(7,600)	(14,300)
Transfer Between Programs	0.00	0	458,600	0.00	0	458,600
FY 2006 Estimated Expenditures	156.44	7,572,700	16,963,700	156.44	7,559,500	17,050,300
Transfer Between Programs	0.00	0	0	0.00	0	0
Removal of One-Time Expenditures	0.00	(132,200)	(927,300)	0.00	(46,700)	(927,300)
FY 2007 Base	156.44	7,440,500	16,036,400	156.44	7,512,800	16,123,000
Benefit Costs	0.00	106,400	127,400	0.00	32,700	39,100
Insurance Premium Rebate	0.00	0	0	0.00	(198,900)	(238,100)
General Inflation	0.00	26,300	71,100	0.00	26,300	71,100
Medical Inflation	0.00	79,100	102,100	0.00	79,100	102,100
Replacement Vehicles	0.00	28,600	52,000	0.00	0	39,100
Computer Replacement	0.00	10,300	12,300	0.00	0	12,300
Statewide Cost Allocation	0.00	(2,700)	(3,200)	0.00	(2,700)	(3,200)
CEC - Permanent Positions	0.00	64,600	77,400	0.00	112,700	135,000
CEC - Group Positions	0.00	1,500	1,800	0.00	2,800	3,400
On-Going Non-Cog Adjustments	0.00	0	402,800	0.00	0	402,800
Alteration & Repair Projects Under \$30k	0.00	9,600	11,500	0.00	0	11,500
FY 2007 Program Maintenance	156.44	7,764,200	16,891,600	156.44	7,564,800	16,698,100
1. Market Pay Rate Adjustment	0.00	61,400	81,800	0.00	0	0
2. Growth in Early Intervention Services	15.00	1,231,800	1,420,100	0.00	0	0
3. Intensive Behavioral Intervention	5.00	223,800	359,700	0.00	0	0
FY 2007 Total	176.44	9,281,200	18,753,200	156.44	7,564,800	16,698,100
Change from Original Appropriation	19.00	2,563,100	3,684,800	(1.00)	846,700	1,629,700
% Change from Original Appropriation		38.2%	24.5%		12.6%	10.8%

Community Developmental Disability Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	157.44	6,718,100	1,141,500	7,208,800	15,068,400

HB 395

Reflects a one-time 1% Change in Employee Compensation (CEC) increase.

Agency Request	0.00	46,700	0	28,000	74,700
Governor's Recommendation	0.00	46,700	0	28,000	74,700

8. Early Intervention Services

Funding is requested to purchase contracted services of social workers, audiologists, occupational therapists, physical therapists, speech language pathologists, and to buy hearing aides and other assistive and adaptive technology. The Idaho Infant Toddler Program identifies and provides services for children from birth to three years of age with developmental disabilities. The number of individuals served in FY 2004 was 2,744 and in FY 2005 was 3,195 for a caseload growth of 16.4%. The current resources are insufficient to meet the current and projected service demands. The state is currently out of federal compliance in two areas 1) failure to assure timely evaluations and 2) delays in delivering all early intervention services according to plans for eligible children. Most of the growth is occurring in Ada, Cassia, Kootenai, and Bonneville counties.

Agency Request	0.00	730,000	70,000	0	800,000
Governor's Recommendation	0.00	730,000	70,000	0	800,000

Omnibus CEC Supplemental

Agency Request	0.00	0	0	0	0
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The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.

Governor's Recommendation	0.00	72,300	0	14,300	86,600
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FY 2006 Total Appropriation

Agency Request	157.44	7,494,800	1,211,500	7,236,800	15,943,100
Governor's Recommendation	157.44	7,567,100	1,211,500	7,251,100	16,029,700

Funds to Match Reappropriations

Associated increases in spending authority due to the availability of reappropriation of General Funds. Spending authority was established in personnel costs - \$65,000; operating expenditures - \$7,600; and capital outlay - \$15,400.

Agency Request	0.00	0	0	88,000	88,000
Governor's Recommendation	0.00	0	0	88,000	88,000

FTP or Fund Adjustment (Non-cognizable)

The department reports it has additional funds for personnel costs and is requesting approval by the Division of Financial Management through the non-cognizable spending authorization process.

Agency Request	0.00	0	0	402,800	402,800
Governor's Recommendation	0.00	0	0	402,800	402,800

Expenditure Object Transfer

Transfers \$350,000 into operating expenditures, and \$850,000 into trustee/benefit payments, for a total reduction in personnel costs of \$1,200,000 from the General Fund. Also, transfers \$1,400,000 into personnel costs of which \$600,000 is from operating expenditures, and \$800,000 is from trustee/benefit payments from federal funds.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

Community Developmental Disability Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Reappropriation Transfer Between Prgms

This decision unit transfers \$53,600 into personnel costs, \$13,800 into operating expenditures, and \$18,100 into capital outlay from other programs. The department is reallocating the one-time funds they have the authority to spend under reappropriations amongst all of their programs.

Agency Request	0.00	85,500	0	0	85,500
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The Governor's recommendation reflects the General Fund portion of the reappropriation transfer from the Cooperative Welfare Fund as dedicated funds.

Governor's Recommendation	0.00	0	85,500	0	85,500
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Transfer to Self-Reliance Program

Transfers personnel cost funding and an FTP to the Self-Reliance Program to hire navigation staff for the "Any Door Initiative."

Agency Request	(1.00)	(7,600)	0	(6,700)	(14,300)
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Governor's Recommendation	(1.00)	(7,600)	0	(6,700)	(14,300)
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Transfer Between Programs

Transfers in excess spending authority from other programs in the department.

Agency Request	0.00	0	458,600	0	458,600
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Governor's Recommendation	0.00	0	458,600	0	458,600
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FY 2006 Estimated Expenditures

Agency Request	156.44	7,572,700	1,670,100	7,720,900	16,963,700
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Governor's Recommendation	156.44	7,559,500	1,755,600	7,735,200	17,050,300
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Transfer Between Programs

Transfers out \$300,000 of General Funds in personnel costs to State Hospital South, and at the same time transfers in \$300,000 from the General Fund operating expenditures for a net impact of zero.

Agency Request	0.00	0	0	0	0
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Governor's Recommendation	0.00	0	0	0	0
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Removal of One-Time Expenditures

Removes funding provided for HB395, the 27th pay period, reappropriations, and other one-time items.

Agency Request	0.00	(132,200)	(172,700)	(622,400)	(927,300)
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Governor's Recommendation	0.00	(46,700)	(258,200)	(622,400)	(927,300)
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FY 2007 Base

Agency Request	156.44	7,440,500	1,497,400	7,098,500	16,036,400
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Governor's Recommendation	156.44	7,512,800	1,497,400	7,112,800	16,123,000
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Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.

Agency Request	0.00	106,400	0	21,000	127,400
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Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs.

Governor's Recommendation	0.00	32,700	0	6,400	39,100
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Community Developmental Disability Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Insurance Premium Rebate					
Agency Request	0.00	0	0	0	0
<i>The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.</i>					
Governor's Recommendation	0.00	(198,900)	0	(39,200)	(238,100)
General Inflation					
Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	26,300	900	43,900	71,100
Governor's Recommendation	0.00	26,300	900	43,900	71,100
Medical Inflation					
Includes a medical inflationary increase of 3.6% in trustee/benefit payments.					
Agency Request	0.00	79,100	300	22,700	102,100
Governor's Recommendation	0.00	79,100	300	22,700	102,100
Replacement Vehicles					
Requests funding for four sedans.					
Agency Request	0.00	28,600	0	23,400	52,000
<i>The Governor recommends using Economic Recovery Reserve Funds.</i>					
Governor's Recommendation	0.00	0	21,500	17,600	39,100
Computer Replacement					
Replace 22 personal computers on a three-year cycle @ \$560 each.					
Agency Request	0.00	10,300	0	2,000	12,300
<i>The Governor recommends using Economic Recovery Reserve Funds.</i>					
Governor's Recommendation	0.00	0	10,300	2,000	12,300
Statewide Cost Allocation					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services and includes changes in property and casualty insurance premiums. This reduction is for State Controller fees.					
Agency Request	0.00	(2,700)	0	(500)	(3,200)
Governor's Recommendation	0.00	(2,700)	0	(500)	(3,200)
CEC - Permanent Positions					
Calculated cost of a 1% salary increase for permanent positions.					
Agency Request	0.00	64,600	0	12,800	77,400
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
Governor's Recommendation	0.00	112,700	0	22,300	135,000
CEC - Group Positions					
Calculated cost of a 1% salary increase for group positions.					
Agency Request	0.00	1,500	0	300	1,800
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
Governor's Recommendation	0.00	2,800	0	600	3,400

Community Developmental Disability Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
On-Going Non-Cog Adjustments					
Requests that the additional funding that became available in FY 2006 for personnel costs be built into the FY 2007 Base.					
Agency Request	0.00	0	0	402,800	402,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>402,800</i>	<i>402,800</i>

Alteration & Repair Projects Under \$30k

The department is requesting funding for alteration and repair projects that cost less than \$30,000 each. Funding is requested to replace the carpet in Twin Falls Community Development Center - \$5,500, replace carpet at Salmon Community Development Center - \$3,000, and replace carpet in Lewiston Community Development Center - \$3,000.

Agency Request	0.00	9,600	0	1,900	11,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>9,600</i>	<i>1,900</i>	<i>11,500</i>

FY 2007 Program Maintenance

Agency Request	156.44	7,764,200	1,498,600	7,628,800	16,891,600
<i>Governor's Recommendation</i>	<i>156.44</i>	<i>7,564,800</i>	<i>1,540,000</i>	<i>7,593,300</i>	<i>16,698,100</i>

1. Market Pay Rate Adjustment

The department is requesting funding to address pay inequity issues that are leading to high turnover rates in key service delivery positions, specifically registered nurses, physicians, social workers, pharmacists, and EMS evaluators. The conditions that contribute to the high turnover create the following cycle:

- Large number of staff leave the department to do the same work for more pay, which
- Compromises the department's ability to meet minimum standards of client care, which
- Puts the department in a constant hiring and staff development mode, which
- Results in higher workloads, increased costs in recruitment and staff development, and increased stress for staff that remain, which
- To combat these situations, the department is forced to pay new hires more than current employees, which
- Causes more morale issues and leads to more turnover.

Agency Request	0.00	61,400	0	20,400	81,800
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

2. Growth in Early Intervention Services

The Infant Toddler Program identifies eligible children with developmental disabilities and provides them services from birth to three years of age. The department is requesting funding for 7.00 social workers, 7.00 speech language pathologists, and 1.00 program specialist to handle the increased caseload of eligible infants and toddlers. The request is broken down by personnel costs of \$900,600; operating expenditures of \$121,500; capital outlay of \$78,000 and; trustee/benefit payments of \$320,000. The dedicated funding is in increased Medicaid receipts collected for service coordination, developmental therapy, and speech therapy services.

Agency Request	15.00	1,231,800	188,300	0	1,420,100
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Community Developmental Disability Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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3. Intensive Behavioral Intervention

Intensive Behavioral Intervention (IBI) provides services to children who have the most severe developmental and behavioral needs. Therapists work with these children to develop positive behaviors and skills so they can participate in less intensive therapies and function in typical home and community environments. Parents of children with autism are strong supporters of the Intensive Behavioral Program. Services for the program are funded by Medicaid, and there is a three-year cap on the length of time services can be provided to an individual child. The program now serves 450 children using specially trained, certified clinicians in developmental disability agencies. Department staff review eligibility qualifications, monitor each child's progress, and pre-authorize services. Past experience with this program shows that regions that have the expertise and adequate resources to oversee this program have slowed the growth in the number of children receiving IBI. The department is requesting 5.00 clinician positions to monitor and pre-authorize services in regions 3,4,5,6, and 7. Funding for personnel costs total \$293,200, operating expenditures \$40,500, and one-time capital outlay of \$26,000.

Agency Request	5.00	223,800	0	135,900	359,700
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2007 Total

Agency Request	176.44	9,281,200	1,686,900	7,785,100	18,753,200
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Governor's Recommendation	156.44	7,564,800	1,540,000	7,593,300	16,698,100
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Agency Request

Change from Original App	19.00	2,563,100	545,400	576,300	3,684,800
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% Change from Original App	12.1%	38.2%	47.8%	8.0%	24.5%
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Governor's Recommendation

Change from Original App	(1.00)	846,700	398,500	384,500	1,629,700
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% Change from Original App	(0.6%)	12.6%	34.9%	5.3%	10.8%
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Idaho State School and Hospital

Analyst: Holland-Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	375.53	4,975,000	21,801,200	375.53	4,975,000	21,801,200
HB 395	0.00	45,100	153,400	0.00	45,100	153,400
Omnibus CEC Supplemental	0.00	0	0	0.00	52,900	177,100
FY 2006 Total Appropriation	375.53	5,020,100	21,954,600	375.53	5,073,000	22,131,700
Funds to Match Reappropriations	0.00	0	135,300	0.00	0	135,300
Reappropriation Transfer Between Pgrms	0.00	258,100	258,100	0.00	0	258,100
FY 2006 Estimated Expenditures	375.53	5,278,200	22,348,000	375.53	5,073,000	22,525,100
Removal of One-Time Expenditures	0.00	(303,200)	(1,130,200)	0.00	(45,100)	(1,130,200)
FY 2007 Base	375.53	4,975,000	21,217,800	375.53	5,027,900	21,394,900
Benefit Costs	0.00	83,300	278,400	0.00	28,100	93,900
Insurance Premium Rebate	0.00	0	0	0.00	(155,600)	(520,300)
Medical Inflation	0.00	34,900	116,200	0.00	34,900	116,200
Replacement Vehicles	0.00	5,900	19,700	0.00	0	14,800
Computer Replacement	0.00	2,300	7,800	0.00	0	7,800
CEC Permanent Positions	0.00	40,400	135,100	0.00	74,500	249,200
CEC Group Positions	0.00	5,400	18,200	0.00	10,000	33,600
Alteration & Repair Projects Under \$30k	0.00	29,500	29,500	0.00	0	29,500
Federal Match Rate Change	0.00	(4,000)	0	0.00	(4,000)	0
Utility Inflation	0.00	41,000	134,300	0.00	41,000	134,300
FY 2007 Program Maintenance	375.53	5,213,700	21,957,000	375.53	5,056,800	21,553,900
1. Market Pay Rate Adjustment	0.00	26,200	87,400	0.00	0	0
FY 2007 Total	375.53	5,239,900	22,044,400	375.53	5,056,800	21,553,900
Change from Original Appropriation	0.00	264,900	243,200	0.00	81,800	(247,300)
% Change from Original Appropriation		5.3%	1.1%		1.6%	(1.1%)

Idaho State School and Hospital

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation					
	375.53	4,975,000	975,200	15,851,000	21,801,200
HB 395					
Reflects a one-time 1% Change in Employee Compensation (CEC) increase.					
Agency Request	0.00	45,100	0	108,300	153,400
Governor's Recommendation	0.00	45,100	0	108,300	153,400
Omnibus CEC Supplemental					
Agency Request	0.00	0	0	0	0
The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.					
Governor's Recommendation	0.00	52,900	0	124,200	177,100
FY 2006 Total Appropriation					
Agency Request	375.53	5,020,100	975,200	15,959,300	21,954,600
Governor's Recommendation	375.53	5,073,000	975,200	16,083,500	22,131,700
Funds to Match Reappropriations					
Associated increases in spending authority due to the availability of reappropriation of General Funds. Spending authority was established in personnel costs.					
Agency Request	0.00	0	0	135,300	135,300
Governor's Recommendation	0.00	0	0	135,300	135,300
Reappropriation Transfer Between Prgms					
This decision unit transfers \$58,000 into personnel costs, and \$200,100 into capital outlay from other programs. The department is reallocating the one-time funds they have the authority to spend under reappropriations amongst all of their programs.					
Agency Request	0.00	258,100	0	0	258,100
The Governor's recommendation reflects the General Fund portion of the reappropriation transfer from the Cooperative Welfare Fund as dedicated funds.					
Governor's Recommendation	0.00	0	258,100	0	258,100
FY 2006 Estimated Expenditures					
Agency Request	375.53	5,278,200	975,200	16,094,600	22,348,000
Governor's Recommendation	375.53	5,073,000	1,233,300	16,218,800	22,525,100
Removal of One-Time Expenditures					
Removes funding provided for HB395, the 27th pay period, reappropriations, and other one-time items.					
Agency Request	0.00	(303,200)	(171,600)	(655,400)	(1,130,200)
Governor's Recommendation	0.00	(45,100)	(429,700)	(655,400)	(1,130,200)
FY 2007 Base					
Agency Request	375.53	4,975,000	803,600	15,439,200	21,217,800
Governor's Recommendation	375.53	5,027,900	803,600	15,563,400	21,394,900

Idaho State School and Hospital

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.					
Agency Request	0.00	83,300	0	195,100	278,400
<i>Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs.</i>					
Governor's Recommendation	0.00	28,100	0	65,800	93,900
Insurance Premium Rebate					
Agency Request	0.00	0	0	0	0
<i>The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.</i>					
Governor's Recommendation	0.00	(155,600)	0	(364,700)	(520,300)
Medical Inflation					
Includes a medical inflationary increase of 3.6% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	34,900	0	81,300	116,200
Governor's Recommendation	0.00	34,900	0	81,300	116,200
Replacement Vehicles					
Requests funding for a seven-passenger van.					
Agency Request	0.00	5,900	0	13,800	19,700
<i>The Governor recommends using Economic Recovery Reserve Funds.</i>					
Governor's Recommendation	0.00	0	4,400	10,400	14,800
Computer Replacement					
Replace 14 personal computers on a three-year cycle @ \$560 each.					
Agency Request	0.00	2,300	0	5,500	7,800
<i>The Governor recommends using Economic Recovery Reserve Funds.</i>					
Governor's Recommendation	0.00	0	2,300	5,500	7,800
CEC Permanent Positions					
Calculated cost of a 1% salary increase for permanent positions.					
Agency Request	0.00	40,400	0	94,700	135,100
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
Governor's Recommendation	0.00	74,500	0	174,700	249,200
CEC Group Positions					
Calculated cost of a 1% salary increase group positions.					
Agency Request	0.00	5,400	0	12,800	18,200
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
Governor's Recommendation	0.00	10,000	0	23,600	33,600

Idaho State School and Hospital

Analyst: Holland-Smith

Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
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Alteration & Repair Projects Under \$30k

The department is requesting funding for alteration and repair projects that cost less than \$30,000 each. The projects are: insulate chill water lines in medical building - \$6,500 and phase 2 flooring replacement in medical building - \$23,000.

Agency Request	0.00	29,500	0	0	29,500
Governor's Recommendation	0.00	0	29,500	0	29,500

Federal Match Rate Change

Provides for an increase in the Federal Medical Assistance Program match rate from 70.088% to 70.105%.

Agency Request	0.00	(4,000)	0	4,000	0
Governor's Recommendation	0.00	(4,000)	0	4,000	0

Utility Inflation

The department is requesting funding for anticipated increases in the cost of utilities.

Agency Request	0.00	41,000	0	93,300	134,300
Governor's Recommendation	0.00	41,000	0	93,300	134,300

FY 2007 Program Maintenance

Agency Request	375.53	5,213,700	803,600	15,939,700	21,957,000
Governor's Recommendation	375.53	5,056,800	839,800	15,657,300	21,553,900

1. Market Pay Rate Adjustment

The department is requesting funding to address pay inequity issues that are leading to high turnover rates in key service delivery positions, specifically registered nurses, physicians, social workers, pharmacists, and EMS evaluators. The conditions that contribute to the high turnover create the following cycle:

- Large number of staff leave the department to do the same work for more pay, which
- Compromises the department's ability to meet minimum standards of client care, which
- Puts the department in a constant hiring and staff development mode, which
- Results in higher workloads, increased costs in recruitment and staff development, and increased stress for staff that remain, which
- To combat these situations, the department is forced to pay new hires more than current employees, which
- Causes more morale issues and leads to more turnover.

Agency Request	0.00	26,200	0	61,200	87,400
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2007 Total

Agency Request	375.53	5,239,900	803,600	16,000,900	22,044,400
Governor's Recommendation	375.53	5,056,800	839,800	15,657,300	21,553,900

Agency Request

Change from Original App	0.00	264,900	(171,600)	149,900	243,200
% Change from Original App	0.0%	5.3%	(17.6%)	0.9%	1.1%

Governor's Recommendation

Change from Original App	0.00	81,800	(135,400)	(193,700)	(247,300)
% Change from Original App	0.0%	1.6%	(13.9%)	(1.2%)	(1.1%)